

## 2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 15  | 16     | C      | 1       |

**Budget Action Title:** Repurpose funding in SPU, and cut from SPU and add to SDOT, in 2019 and 2020 to expand the RV Remediation Pilot program

Ongoing: Yes

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Harrell

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

| Date | Total   | BC | SB | TM | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|----|----|----|----|----|----|----|----|----|----|
|      | Yes     |    |    |    |    |    |    |    |    |    |    |
|      | No      |    |    |    |    |    |    |    |    |    |    |
|      | Abstain |    |    |    |    |    |    |    |    |    |    |
|      | Absent  |    |    |    |    |    |    |    |    |    |    |

### Summary of Dollar Effect

*See the following pages for detailed technical information*

|                                     | 2019 Increase (Decrease) | 2020 Increase (Decrease) |
|-------------------------------------|--------------------------|--------------------------|
| <b>General Subfund</b>              |                          |                          |
| <b>General Subfund Revenues</b>     | \$0                      | \$0                      |
| <b>General Subfund Expenditures</b> | \$0                      | \$0                      |
| <b>Net Balance Effect</b>           | \$0                      | \$0                      |
|                                     |                          |                          |
| <b>Total Budget Balance Effect</b>  | \$0                      | \$0                      |

#### **Budget Action description:**

This green sheet would repurpose \$24,000 GF in 2019 and \$24,840 GF in 2020 in Seattle Public Utilities (SPU) from a right-of-way cleaning contract appropriation to expand the Recreational Vehicle (RV) Remediation Pilot program. It would also cut an additional \$2,038 GF in 2019 and \$2,109 GF in 2020 from the same SPU cleaning contract appropriation and add those amounts to the Seattle Department of Transportation (SDOT) for the RV Remediation Pilot program expansion.

#### **Background**

The planning project within SPU's suite of Clean City programs is proposed to receive appropriations for 2019 and 2020 in excess of the amount needed to fund a contract for right-of-way cleaning services in the

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| <i>15</i>  | <i>16</i>     | <i>C</i>      | <i>1</i>       |

downtown area. Therefore, the excess appropriation contained in the proposed budgets can be repurposed for an expansion of the RV Remediation Pilot program.

The purpose of the RV Remediation Pilot program, which started providing services citywide in May 2018, is to address issues related to clusters of illegally parked RVs. SPU is the lead on an interdepartmental team that identifies the groups of RVs, notifies the vehicle owners that they are in violation of City law, and then cleans the right-of-way after the RVs abandon the site. The interdepartmental team consists of SPU, DPR, SDOT, Finance and Administrative Services, and the Seattle Police Department.

The funding levels contained in the 2019-20 Proposed budgets would allow for the RV Remediation Pilot program to serve six locations per month. This green sheet would enable the program to serve one additional location per month, for a total of seven locations per month.

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| 15         | 16            | C             | 1              |

### Budget Action Transactions

**Budget Action Title:** Repurpose funding in SPU, and cut from SPU and add to SDOT, in 2019 and 2020 to expand the RV Remediation Pilot program

| # | Transaction Description                                              | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source          | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|----------------------------------------------------------------------|----------------|---------------------|-----|------|--------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Reduce appropriation for ROW cleaning contract                       |                |                     |     | SPU  | Utility Service and Operations | BO-SU-N200B | 00100 | 2019 |                | (\$26,038)         |
| 2 | Increase appropriation for RV Remediation contractor costs           |                |                     |     | SPU  | Utility Service and Operations | BO-SU-N200B | 00100 | 2019 |                | \$24,000           |
| 3 | Increase appropriation for RV Remediation traffic control contractor |                |                     |     | SDOT | Maintenance Operations         | BO-TR-17005 | 00100 | 2019 |                | \$2,038            |
| 4 | Reduce appropriation for ROW cleaning contract                       |                |                     |     | SPU  | Utility Service and Operations | BO-SU-N200B | 00100 | 2020 |                | (\$26,949)         |
| 5 | Increase appropriation for RV Remediation contractor costs           |                |                     |     | SPU  | Utility Service and Operations | BO-SU-N200B | 00100 | 2020 |                | \$24,840           |
| 6 | Increase appropriation for RV Remediation traffic control contractor |                |                     |     | SDOT | Maintenance Operations         | BO-TR-17005 | 00100 | 2020 |                | \$2,109            |